

Eastern Washington University

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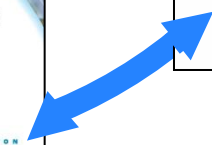
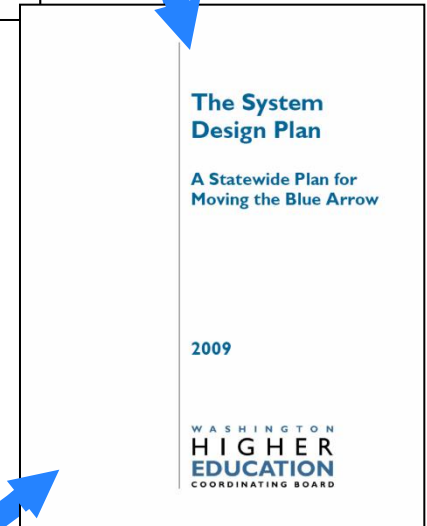
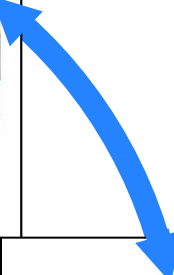
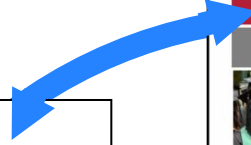
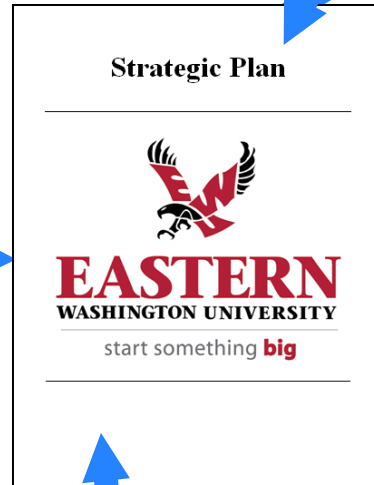
2011-13 Operating & Capital Budget Request

October 20, 2010

Eastern Washington University

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**Eastern
Washington
University
Mission
Statement**



Eastern's Mission

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To...

“...prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers, to enjoy enriched lives, and to make contributions to a culturally diverse society.”

HECB 2008 Strategic Master Plan:

“Our moral obligation to future generations requires a renewed and sustained commitment – a commitment of the time, resources, and creativity needed to transform our education system for a new economy, a new century, and a new mix of diverse and promising students.”



Eastern Serving Students

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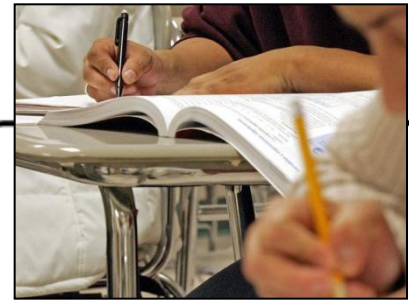


- Premier academic programs
 - 20% of graduates earned degrees in high demand fields
 - Health sciences
 - Pass rates on professional exams in Physical Therapy, Dental Hygiene and Nursing at 100%
 - Chemistry, Biology, Engineering
- Quality student support programs
 - Writer's Center
 - Math Lab
 - Academic Support Center
- Partnerships
 - Bellevue
 - Riverpoint
 - Central Washington locations



Providing Access to Students

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- **Eastern provides key access to higher education**
 - *About half of Eastern's first year students are first generation**
 - *Approximately 78% of students receive financial aid*
 - *Low income –*
 - *56% of undergraduates were eligible for need-based aid*
 - *In addition 29% of first time freshmen received Pell Grants*
 - *Diverse –*
 - *22.1% of enrollment is from underrepresented groups*
 - *Serving the region - 73% of Eastern's resident students are from counties east of the Cascades*

Source: Institutional Research, Fall 2009 IPEDS & OFM HEER
* self-reported

HECB 2008 Strategic Master Plan:

“...create a high-quality higher education system that provides expanded opportunity for more Washingtonians to complete postsecondary degrees...”



2009-11 BUDGET REDUCTION AND IMPACTS



Board of Trustees- Statement of Budget Reduction Principles



- Conduct a collaborative and transparent process involving all stakeholders of the university
- Place student success first- protect the teaching mission
- Place university priorities over unit priorities, while maintaining the flexibility to meet future challenges and opportunities
- Lead the university community to the understanding that it cannot be all things to all people and interests. The university community must have the courage to eliminate and/or consolidate programs and efforts in order to preserve the overall quality and mission of the university
- Evaluate, and if feasible, implement any and all revenue enhancement strategies
- Continuously ask: *"Is what we are doing more important than what we should be doing?"*
- Fully engage the knowledge, imagination, ingenuity, and creativity of the University community to arrive at innovative solutions



University Considerations



- Early retirement program
- University closures
- Furloughs
- Consolidate IT services
- Eliminate functions: i.e. University Press, Teaching and Learning Center, University Print Shop, University Motor Pool



2009-11 Budget Reduction and Impacts



Summary of Legislation	2009-11
Maintenance Level Funding*	\$124,842,000
Reduction	(\$31,924,000)
Federal Stimulus Funding Offset	(5,522,000)
Total Reductions	(\$37,446,000)
Federal Stimulus Funding	5,522,000
Net Reductions after Federal Stimulus	(31,924,000)
Total State Funding (Appropriation)	\$92,918,000
% Change from Maintenance Level	-25.57%
Governor's Allotment Reduction	(\$2,305,000)
% Change from Maintenance Level	-27.42%

Impacts to students

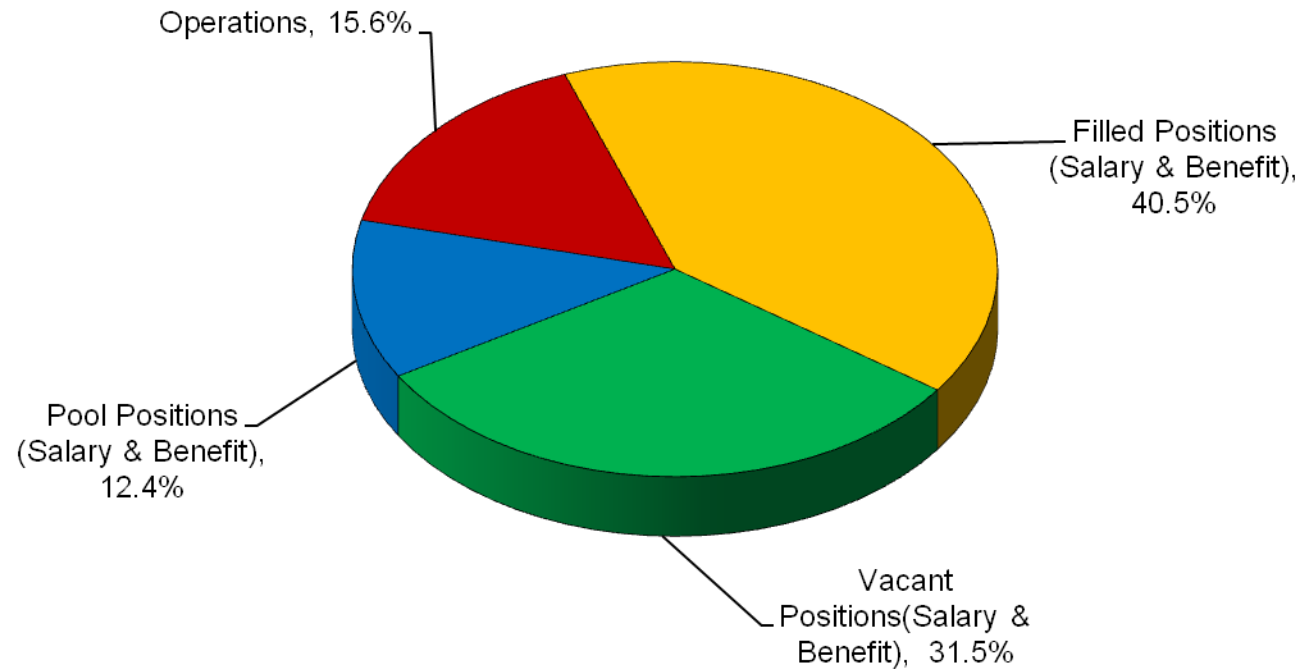
- Increased class size
- Reduced course availability
- Reduced student access to faculty
- Longer wait times for students to access services

*Reflects the carryforward cost plus all mandatory caseload, enrollment, inflation and other legally unavoidable costs and is net of benefit changes.



Reduction Implemented July 1, 2009

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July 1, 2009 Staffing Reduction



Executive Level	Faculty		Administrative Exempt		Classified		Total		
	FTE Filled	FTE Vacant	FTE Filled	FTE Vacant	FTE Filled	FTE Vacant	FTE Filled	FTE Vacant	FTE Total
President	0.00	0.00	-1.00	-2.08	0.00	0.00	-1.00	-2.08	-3.08
Athletics	0.00	0.00	-0.00	-1.00	0.00	0.00	0.00	-1.00	-1.00
Academic Affairs*	-10.36	-16.13	-6.39	-3.38	-3.71	-7.96	-20.46	-27.47	-47.93
Business & Finance	0.00	0.00	-2.25	-2.00	-11.75	-6.50	-14.00	-8.50	-22.50
Student Affairs	0.00	0.00	-4.33	-1.87	-2.8	-1.00	-7.13	-2.87	-10.00
Advancement	0.00	0.00	-1.00	-2.00	-2.00	0.00	-3.00	-2.00	-5.00
Information Technology	0.00	0.00	-1.00	0.00	-1.00	0.00	-2.00	0.00	-2.00
Institutional Total	-10.36	-16.13	-15.97	-12.33	-21.26	-15.46	-47.59	-43.92	-91.51



Transforming the University- 2010

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- Academic Affairs college reorganization
 - Shift from six to four colleges
- Streamlining of administration
 - Elimination of two dean positions
 - Administrative efficiencies in other units
- Linking budget to performance
 - Measures of student success
- Efficiency improvements
 - Administrative systems upgrade allows existing staff to handle increased workloads



HECB 2008 Strategic Master Plan

“The policy question we face is how to plan strategically to meet the needs of more diverse learners, in every corner of our state, in the most economical and efficient fashion.”





Operating Budget Request

2011–13 Biennium

2011-13 Decision Package Requests

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10% GFS Reduction

\$3,936,000

- State agencies required 10% reduction of GFS maintenance level for planning purposes
- Eastern will strive to protect the instructional mission and student support services to the extent possible
- Eastern will continue to explore cost saving solutions to fund this budget reduction
- Eastern will continue to streamline and restructure to become a more effective university



What's At Risk For Our Students



- Increased class size
- Increased time to degree
- Continued gap in financial aid funding
- Potential of reduced student services
- Future enrollments
- Difficulty investing in new programs
- Current service level for at risk students
- Shift of state funding responsibility to students creates increased cost of attendance and potential increased student debt



What's At Risk For Our Campus



- Campus infrastructure deterioration
- Campus physical infrastructure deterioration
- Growing deferred maintenance
- Increased reporting burdens combined with funding reductions shifts resources from the classroom
- Ability to maintain health and safety standards
- Exodus of highly qualified faculty and staff
- The role of higher education in building an innovative economy
- Difficulty investing in new programs
- Goals of higher education master plan
- Implementation of system design plan at anticipated level
- Decreased services to the community



2011–13 Operating Request Overview

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	Priority	Cost
Enrollment	1	\$8,313,000
Student Retention	2	1,900,000
Network Infrastructure	3	3,000,000
Salaries	4	6,950,000
Total 2011-2013 Request		\$20,163,000

10% GFS Reduction Decision Package \$3,938,000





Capital Budget Request

2011-13 Biennium

EWU Capital Projects Summary

2011-13

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	Priority	Cost
Patterson Hall, Phase 2 - Construction	1	\$38,630,000
University Science Center 1 - Design	2	4,500,000
Upgrade/Repair Campus Water System – Design and Construction	3	7,511,000
Minor Works – Preservation	4	21,000,000
Minor Works – Program	5	14,700,000
Preventative Maintenance Backlog Reduction		2,217,000
Total 2011-2013 Request		\$88,558,000



EWU Capital Projects 2011-13



Patterson Hall Renovation – Phase 2 Construction \$38,630,000

This project consists of Phase 2 renovation of the existing 102,347 square foot Patterson Hall and the addition of approximately 33,196 square feet of space to the existing building located at the core of Eastern's Cheney campus.

Eastern's Goal

Goal 1 – A rigorous and engaged student experience by providing an excellent student centered learning environment.

Eastern's Priority

Academic Excellence
Student Success
Sustainable Campus



EWU Capital Projects 2011-13



University Science Center, Science 1 Design

\$4,500,000

A significant improvement in the quantity and quality of chemistry/biochemistry and physics teaching labs, research labs, and lab support space will allow Eastern to meet the increased demand for basic sciences.



Eastern's Goal

Goal 1 – A rigorous and engaged student experience by providing an excellent student centered learning environment.

Goal 3 - An institution wide commitment to community engagement that benefits the university the region and the world.

Eastern's Priority

Academic Excellence
Student Success
Sustainable Campus



EWU Capital Projects 2011-13

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Upgrade/Repair Campus Water System \$7,511,000

- *Funding is needed due to the age and condition of many of the system's key elements.*
- *In 2009, Eastern was required to begin chlorination of its public water supply as a result of repeated and increasing instances of failure of prescribed water quality tests.*



Eastern's Goal

Goal 1 – A rigorous and engaged student experience by providing an excellent student centered learning environment.

Eastern's Priority
Sustainable Campus



EWU Capital Projects 2011-13

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Priority # 4, Minor Works - Preservation

Health, Safety, Code Compliance

Cost

Fire Alarm Detection Reporting (Pearce & Dressler)	\$500,000
Accessibility Upgrades	1,000,000
Elevators Code Compliance	250,000
Required Code Compliance updates	500,000
Campus Security Initiatives	1,750,000
Exterior Lighting Upgrades	1,000,000
Water System Upgrades	2,000,000

Total 2011-2013 Request

\$7,000,000



EWU Capital Projects 2011-13

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Priority # 4, Minor Works - Preservation

Facility Preservation

Cost

Huston Power Upgrade, Phase 3	\$1,000,000
Building Automation	1,000,000
Access Control Updates	2,000,000
Pedestrian Walkways	1,000,000
Building Interior Improvements	1,000,000
Exterior Building Preservation	1,000,000

Total 2011-2013 Request

\$7,000,000



EWU Capital Projects 2011-13

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Priority # 4, Minor Works - Preservation

Infrastructure Preservation	Cost
Upgrade Water Production System	\$1,500,000
Chilled Water System Upgrade	2,000,000
Sewer/Waste Water Improvements	2,000,000
Electrical Upgrades	1,000,000
Campus Utility Metering	500,000
Total 2011-2013 Request	\$7,000,000



EWU Capital Projects 2011-13

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Priority # 5, Minor Works - Program

	State Funds	Local Funds
PHASE Improvements	\$2,000,000	
Upgrade Industrial Area	1,000,000	
Facilities Network Upgrade	1,000,000	
Enhanced Classrooms	1,000,000	
Emissions Reductions	2,000,000	
Pavements Replacement/Upgrade	1,000,000	
Campus Signage & Wayfinding	1,000,000	
HVAC Upgrades		2,000,000
ADA Improvements		1,000,000
Water Conservation Project		2,000,000
Major Remodels		700,000
Total 2011-2013 Request	\$9,000,000	\$5,700,000



2011-13 Capital Budget Request



Eastern Washington University remains committed to using its Ten Year Capital plan to support and realize university academic goals.

Eastern's 2011-13 capital budget request supports the university priorities and HECB goals for higher education in the state.



EWU Capital Ten Year Plan*



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State Building Construction Projects (057)

Major Capital Projects	11-13	13-15	15-17	17-19	19-21
Patterson Hall	38.63				
University Science Center 1	4.50	65.00			
Upgrade/Repair Campus Water System	0.492				
	7.019				
Martin Williamson		3.50	50.00		
Campus Consolidation		0.55	3.25	70.00	
Sustainable Infrastructure Upgrade of HVAC		0.50			
		4.50			
University Science Center 2			0.40	3.50	75.00
Kingston Hall				0.35	4.00
Showalter Hall					0.30

■ Pre-Design ■ Design ■ Construction

All figures in millions

*Eastern is actively engaged in identification of institutional space needs for the Riverpoint campus. This will result in adjustments to Eastern's Ten Year Plan as identified by institutional strategic goals and priorities for Riverpoint.



EASTERN WASHINGTON UNIVERSITY

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EWU Capital Ten Year Plan

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State Building Construction Projects (057)

Minor Works - Preservation	11-13	13-15	15-17	17-19	19-21
Health, Safety, Code Compliance	7.0	7.0	7.0	7.0	7.0
Facility Preservation	7.0	7.0	7.0	7.0	7.0
Infrastructure Preservation	7.0	7.0	7.0	7.0	7.0
Minor Works - Program	11-13	13-15	15-17	17-19	19-21
EWU Capital Projects (Fund 061)	5.7	6.6	6.6	7.0	7.0
State Building Construction (Fund 057)	9.0	9.0	9.0	9.0	9.0
Preventative Maintenance Backlog	2.217	2.217	2.217	2.217	2.217
Grand Total	\$85.558	\$112.867	\$92.467	\$113.067	\$118.517

All figures in millions



EASTERN WASHINGTON UNIVERSITY
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2011-13 Operating and Capital Budget Request



Eastern Washington University remains committed to providing high quality education and access to Washington's students.

Eastern's 2011-13 operating and capital budget request supports the university top priorities and HECB goals for higher education in the state.

